

| Description | Proposed Approval Object | Preceding Years | Current Year 2017/18 | Nature | Location | 2018/19 Medium Term Revenue and Expenditure Framework | | | Forecast 2021/22 | Forecast 2022/23 | Forecast 2023/24 | Total Project Value |
|--|--------------------------|-----------------|----------------------|---|--|---|------------------------|------------------------|------------------|------------------|------------------|---------------------|
| | | Total | | | | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 | Estimate | Estimate | Estimate | Estimate |
| Information Systems and Technology: Dark Fibre Broadband Infrastructure | CPX/0000931 | 753,994 | 259,782 | To build a Metro Area Telecommunications Network to serve the needs of the City and the residents and businesses of Cape Town. | City wide | 253,155 | 260,155 | 260,190 | 222,850 | 222,850 | 271,681 | 2,504,656 |
| Facilities Management: Facilities Management (FM) Structural Rehabilitation | CPX/0000924 | 243,175 | 13,484 | The Rehabilitation, upgrading and replacement of electrical, mechanical and structural components within and the surrounds of the Cape Town Civic Centre. | Cape Town Civic Centre, which includes the Tower Blocks and Podium buildings | 18,330 | 6,057 | 2,257 | – | 5,461 | 152,462 | 541,227 |
| Property Management: Upgrading of City Hall | C13.00213 | 27,109 | 23,010 | Upgrading of Heritage Facility to ensure optimal utilisation of the facility by the public, event organisers etc. | Cape Town CBD | 2,500 | 5,000 | 4,100 | 10,000 | – | 5,400 | 77,119 |
| Property Management: Upgrade of Athlone Stadium | C14.00035 | 20,304 | 7,001 | Installation of Phase 1 and Phase 2 fencing to secure stadium perimeter. Installation of Roller shutter doors to all dormitory entrances in the North, South, East and West Stands. Installation of Phase 1 and Phase 2 of the CCTV cameras and equipment. Construction of new storage garages under the East Stand. Construction of new studio in the North Stand. Upgrade of Caretaker's residence. Electrical Compliance for the South, East and North Stands. | Cross Boulevard / Klipfontein Road, Kewtown, Athlone | 4,900 | 5,000 | 10,000 | 10,000 | – | 292,795 | 350,000 |
| Property Management: Basement Parking and Access | CPX.0004113 | 88,630 | 6,218 | City's B-1 basement and shared access tunnel to accommodate parking and access for the City's proposed commercial tower block. | Heerengracht Street, Foreshore | 8,694 | – | – | – | – | 17,370 | 120,912 |
| Solid Waste Management: Purchase of Land Regional Landfill | CPX.0003136 | – | – | Ensuring sufficient landfill airspace to accommodate excess waste generated. | Site location to be finalised. Currently at kalbaskraal. | – | 100,000 | – | – | – | – | 100,000 |
| Solid Waste Management: Development of the Regional Landfill Site | CPX.0003137 | – | – | Ensuring sufficient landfill airspace to accommodate excess waste generated. | Site location to be finalised. Currently at kalbaskraal. | – | 1,500 | 90,000 | 100,000 | – | 80,000 | 271,500 |
| Solid Waste Management: Athlone Refuse Transfer Station (ARTS): Material Recovery Facility / Mechanical Biological Treatment (MBT) | CPX.0007847 | 160 | 600 | Construction of a Material Recovery Facility to accommodate Waste Minimisation initiatives such as separation of waste in to different waste types for re-use. | Bhunga Avenue, Kewtown | 3,400 | 20,000 | 70,000 | 47,000 | – | 8,840 | 150,000 |
| Solid Waste Management: Coastal Park: Design and develop (Material Recovery Facility) | CPX.0007910 | – | 4,000 | Construction of a Material Recovery Facility to accommodate Waste Minimisation initiatives such as separation of waste in to different waste types for re-use. | Baden Powel Drive, Muizenberg | 38,500 | 103,500 | 78,000 | – | – | 1,000 | 225,000 |
| Solid Waste Management: Vissershok South: Landfill Gas Infrastructure to Flaring | CPX.0007916 | – | 1,500 | Construction of infrastructure to ensure that the Methane gas emanating from landfill sites is extracted in a controlled fashion for possible electrification re-use. | Frankdale Road, Riverdale | 29,000 | 18,100 | 21,000 | 5,000 | – | 400 | 75,000 |
| Solid Waste Management: Vissershok North: Design and develop Airs | CPX.0007920 | 157 | – | Ensuring sufficient landfill airspace to accommodate excess waste generated. | Frankdale Road, Riverdale | 15,000 | 32,000 | – | 42,500 | – | 29,343 | 119,000 |
| Solid Waste Management: Coastal Park: Design and develop | CPX.0007924 | 728 | 2,122 | Ensuring sufficient landfill airspace to accommodate excess waste generated. | Baden Powel Drive, Muizenberg | 3,000 | 45,000 | 10,000 | 25,000 | – | (0) | 85,850 |
| Solid Waste Management: Parow depot Upgrade | CPX.0008732 | 2,865 | 27,000 | The upgrading of the Parow depot to include a technical operations centre for the monitoring of vehicles and refuse containers. | Conner of Talent and Frans Conradie street, Parow | 6,620 | – | – | – | – | 17,624 | 54,109 |
| Solid Waste Management: CPTS: Transfer Station New | CPX.0010025 | – | – | Ensure sufficient transfer stations are constructed in the absence of nearby landfill sites from which waste can be transported to a landfill site. | Baden Powel Drive, Muizenberg | – | – | 2,500 | 10,000 | 50,000 | – | 62,500 |
| Solid Waste Management: Bellville Transfer Station (BTS): Material Recovery Facility / Mechanical Biological Treatment (MBT) | CPX.0010026 | – | – | Separation of recyclable materials that have been collected from residential properties for future re-use. | Sacks Circle, Bellville | – | – | 5,000 | 25,000 | 75,000 | – | 105,000 |
| Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation | CPX.0011067 | – | 2,600 | With the construction of infrastructure to extract the gas from landfill sites, phase 2 allows for the gas to be converted to electricity. | Baden Powel Drive, Muizenberg | 31,200 | – | – | 35,000 | – | – | 68,800 |
| Solid Waste Management: Material Recovery Facility: Mechanical Biological Treatment (MBT) (Phase 2) | CPX.0011068 | – | – | Infrastructure that can convert organic waste to possible gas or oil for future use. | Bhunga Avenue, Kewtown | 1,000 | 30,000 | 80,000 | 200,000 | 200,000 | 289,000 | 800,000 |
| Solid Waste Management: New Prince George Drop-off | CPX.0008859 | 47 | 3,400 | The construction of Drop-off facilities through-out the City to allow for residents to take small loads of Households waste to not collected by means of a refuse service. | Prince George Drive, Southfield. | 26,500 | 25,000 | 7,540 | – | – | 513 | 63,000 |
| Water and Sanitation: Water Supply at Baden Powell Dr to Khayelitsha | C12.86082 | 33 | 2,000 | Construction of a 1000mm diameter water main feeding water into Khayelitsha . | Khayelitsha | 22,000 | 56,000 | – | – | – | 79,967 | 160,000 |
| Water and Sanitation: Scottsdene Wastewater Treatment Works (WWTW) | C12.86094 | 6,017 | 14,969 | Inlet Works extension and dewatering and settling increase | Scottsdene | 20,017 | 18,150 | – | – | – | 0 | 59,153 |
| Water and Sanitation: Melkbos Wastewater Treatment Works (WWTW) -Effluent Disinfection | C14.86043 | 4,700 | 1,200 | Upgrade of various infrastructure: Sludge handling, disinfection and screenings handling. | Melkbos | 12,000 | 30,000 | – | – | – | 11,800 | 59,700 |
| Water and Sanitation: Wesfleur Wastewater Treatment Works (WWTW) - Capacity Extension | C14.86044 | 3,500 | 10,000 | Sludge handling and aeration diffusers. | Atlantis | 35,000 | 20,000 | – | – | – | 31,500 | 100,000 |
| Water and Sanitation: Main Road Clovelly Simonstown | CPX.0007405 | 18,526 | 9,000 | Replacing the old water and sewer services including the main supply to Simonstown during the reconstruction of the Main Road Clovelly. | Main Road Clovelly | 12,000 | 9,500 | 20,000 | 20,000 | 20,000 | 129,000 | 238,026 |
| Water and Sanitation: Paardevlei Development - Bulk Water | CPX.0009700 | – | – | Installation of bulk water services - reticulation. | Paardevlei, Somerset West | – | 2,200 | 17,897 | 4,000 | – | 273,153 | 297,250 |
| Water and Sanitation: Sir Lowry's Pass River Upgrade | CPX.0012948 | – | 39,230 | Flood alleviation to ensure mainstream flow remains intact. | Sir Lowry's Pass & Gordons Bay. | 9,000 | 122,000 | 47,400 | – | – | – | 217,630 |
| Water and Sanitation: Flood Alleviation - Lourens River | CPX.0013019 | – | 10,686 | Flood alleviation to ensure mainstream flow remains intact. | Somerset West | 10,000 | 10,000 | 15,000 | 100,000 | 100,000 | – | 245,686 |
| Water and Sanitation: Borchards Quarry Wastewater Treatment Works (WWTW) | CPX/0000471 | 176,148 | 95,500 | Works civil and mechanical, odor control and Stercus. | Borchards Quarry | 59,086 | 63,000 | – | – | – | 9,011 | 402,744 |

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| Water and Sanitation: Athlone Wastewater Treatment Works (WWTW) - Capacity Extension-phase 1 | CPX/0000479 | 6,498 | 6,000 | Capacity extension of 50ML/day. | Athlone | 10,000 | 39,000 | 128,000 | 195,000 | 50,000 | 337,002 | 771,500 |
| Water and Sanitation: Bellville Wastewater Treatment Works (WWTW) | CPX/0000512 | 353,328 | 73,578 | Works refurbishment, aeration, blowers and odor control. | Bellville | 113,700 | 60,000 | 84,805 | – | 5,000 | 0 | 690,411 |
| Water and Sanitation: Bulk Water Augmentation Scheme | CPX/0000524 | 75,314 | 47,977 | Design and construction of raw water pipeline, 500ML/day water treatment plant, 2 off 300ML reservoirs and potable bulk water pipelines. | Muldersvlei (Joostenbergvlakte) | 115,500 | 186,200 | 254,050 | 219,000 | 476,900 | 1,331,656 | 2,706,597 |
| Water and Sanitation: Cape Flats Rehabilitation | CPX/0000532 | 6,778 | 1,000 | Rehabilitation of bulk sewers in the Southern Suburbs. | Most of the Cape Flats Areas. Viz: Athlone, Bridgetown, Gugulethu, Philippi, etc. | 35,750 | 100,000 | 114,250 | 26,000 | 6,000 | 2,222 | 292,000 |
| Water and Sanitation: Cape Flats Wastewater Treatment Works (WWTW) - Refurbish various structures | CPX/0000533 | 65,031 | 18,800 | Refurbishment of existing infrastructure. | Zeekoeivlei | 75,000 | 159,000 | 100,000 | 40,000 | 30,000 | 1,269 | 489,100 |
| Water and Sanitation: Zandvliet Wastewater Treatment Works (WWTW) - Extension | CPX/0000628 | 150,666 | 91,000 | 18ML/day Membrane Bio-Reactor extension. | Macassar Road and Baden Powell Drive | 366,500 | 437,600 | 387,700 | 237,500 | 100,000 | 0 | 1,770,966 |
| Water and Sanitation: Macassar Wastewater Treatment Works (WWTW) Extension | CPX/0000639 | 162 | 10,000 | Capacity extension of 32ML/day, bypass and rebuilding clarifier. | Off Macassar Road | 25,000 | 60,000 | 35,700 | 20,000 | – | 249,138 | 400,000 |
| Water and Sanitation: Philippi Collector Sewer | CPX/0000679 | – | 3,000 | Refurbishment and increase in capacity of the Philippi Bulk Sewer. | Philippi and Philippi agricultural | 41,000 | 81,000 | 41,000 | – | – | 34,000 | 200,000 |
| Water and Sanitation: Potsdam Wastewater Treatment Works (WWTW) - Extension | CPX/0000681 | 17,492 | 4,000 | Upgrade of various infrastructure: Sludge handling, disinfection and screenings handling. | Potsdam, Table View | 35,100 | 106,000 | 180,000 | 300,000 | 300,000 | 8 | 942,600 |
| Water and Sanitation: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2 | CPX/0000684 | 91,476 | 10,800 | Inlet Works and Diffusers (Aeration). | Mitchell's Plain | 2,000 | 21,000 | 54,700 | 55,100 | 90,000 | 0 | 325,076 |
| Water and Sanitation: Northern Regional Sludge Facility | CPX/0000694 | 1,973 | 7 | Centralised sludge handling facility. | Along N7 near Vissershok | 21,285 | 27,000 | 60,000 | 104,800 | 120,000 | 564,935 | 900,000 |
| Water and Sanitation: Contermanskloof Reservoir | CPX/0003850 | 31,179 | 79,916 | Design and construction of 100ML reservoir and potable bulk water pipelines. | Contermanskloof | 51,000 | 500 | – | – | – | 51,782 | 214,377 |
| Water and Sanitation: OSEC (Electrolytic Chlorination Infrastructure) | CPX/0003892 | 32,623 | 200 | Design and installation of bulk electrolytic chlorination systems to replace gas chlorination systems at high risk facilities. | Kloof Nek, Newlands, Wynberg, Molteno, Helderberg, Brooklands | 2,150 | 2,000 | 6,000 | 20,000 | 5,000 | 23,156 | 91,129 |
| Water and Sanitation: Steenbras Reservoir | CPX/0003894 | 109 | 2,500 | Design and construction of 100ML reservoir and potable bulk water pipelines. | Gordon's Bay | 500 | 500 | 4,600 | 10,000 | 101,200 | 346,219 | 465,628 |
| Water and Sanitation: Bulk Reticulation Sewers in Milnerton Rehab | CPX/0006478 | – | 2,000 | Rehabilitation of various bulk sewers in the Milnerton Area. | Milnerton, Montagu Gardens | 52,000 | 64,000 | 104,000 | 81,000 | 40,000 | 7,000 | 350,000 |
| Water and Sanitation: Helderberg/Faure Bulk Water Scheme | CPX/0009468 | – | 100 | Design and construction of potable bulk water pipelines. | Faure, Somerset West | 800 | 7,000 | 50,000 | 15,000 | 10,000 | 1,380 | 84,280 |
| Water and Sanitation: Table Mountain Group Aquifer | CPX.0010518 | – | 80,812 | Development of groundwater abstraction scheme in rock aquifer. | Wemmershoek, Steenbras, Nuweberg, Theewaterskloof | 350,000 | – | – | – | – | 370,000 | 800,812 |
| Water and Sanitation: Desalination | CPX.0010519 | – | 50,000 | Site selection, design and construction of permanent production desalination plants. | Site selection still in progress | 10,000 | – | – | – | – | 40,000 | 100,000 |
| Water and Sanitation: Cape Flats Aquifer | CPX.0010520 | – | 259,000 | Development of groundwater abstraction scheme in sand aquifer. | Strandfontein, Philippi, Bishop Lavis, Wesbank, Khayelitsha, Swartklip, Hanover Park | 330,000 | – | – | – | – | 120,000 | 709,000 |
| Water and Sanitation: Atlantis Aquifer | CPX.0011032 | – | 220,000 | Development of groundwater abstraction scheme in sand aquifer | Atlantis, Silwerstroomstrand | 270,000 | – | – | – | – | 100,000 | 590,000 |
| Water and Sanitation: Zandvliet Plant Re-use | CPX.0011035 | – | 128,500 | Reclamation plant to utilise plant effluent for potable use. | Khayelitsha | 38,000 | – | – | – | – | 1,112,000 | 1,278,500 |
| Water and Sanitation: Desalination: Cap Town Harbour Land Based | CPX.0011636 | – | 510,514 | Site selection, design and construction of permanent production desalination plants | Site selection still in progress (Cape Town Harbour being considered as an option) | 1,000 | – | – | – | – | 2,397,286 | 2,908,800 |
| Water and Sanitation: Cape Flats Aquifer Recharge | CPX.0013724 | – | – | Additional source of potable water from groundwater extraction. | Various sites Cape flats area i.e. Philippi | 500,000 | 181,000 | – | – | – | – | 681,000 |
| Water and Sanitation: Desalination Location 1 | CPX.0013725 | – | – | Additional source of potable water from seawater extraction. | City wide | – | 1,200,000 | 1,200,000 | – | – | – | 2,400,000 |
| Water and Sanitation: Desalination Location 2 | CPX.0014006 | – | – | Additional source of potable water from seawater extraction. | City wide | – | 25,000 | 300,000 | – | – | – | 325,000 |
| Water and Sanitation: Zandvliet Plant Re-use (50ML) | CPX.0014007 | – | – | Additional source of potable water from Treated Effluent. | Khayelitsha | 22,000 | 650,000 | 650,000 | – | – | – | 1,322,000 |
| Informal Settlements and Backyarders: Internal Services: Mfuleni Extension 2 | CPX.0005741 | – | 22,420 | Installation of Civil Engineering Services and a Geo-Technical variance for 1043 sites. | Mfuleni Extension 2 | 19,882 | – | – | – | – | 11,818 | 54,120 |
| Informal Settlements and Backyarders: Informal Settlement Upgrade - Enkanini | CPX.0005816 | – | 5,000 | Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites. | Khayelitsha | 7,381 | 46,457 | 64,058 | 66,318 | 67,520 | 218,719 | 475,453 |
| Informal Settlements and Backyarders: Internal Services: Monwabisi Park | CPX.0005817 | – | – | Installation of Civil Engineering Services and a Geo-Technical variance for 283 sites , Construction of bulk earthwork. | Khayelitsha | 2,000 | 10,000 | 64,343 | 73,000 | 68,000 | 249,157 | 466,500 |
| Informal Settlements and Backyarders: Professional Services: Monwood, Philippi | CPX.0005818 | – | – | Professional services for the planning and design services. | Philippi | 2,923 | 10,000 | 46,152 | 37,581 | 28,463 | 8,000 | 133,120 |
| Informal Settlements and Backyarders: IDA/UISP Sweethomes-Philippi | CPX.0005819 | 11,908 | 25,000 | Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites. | Phillipi | 33,364 | – | – | – | – | 24,728 | 95,000 |
| Informal Settlements and Backyarders: Barney Molokwana section(BM)-Khayelitsha | CPX.0005823 | – | – | Professional services relating to the Drafting of a Development Plan, upgrade of Infrastructure | Khayelitsha | – | 5,000 | 15,000 | 20,000 | – | 28,000 | 68,000 |

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| Informal Settlements and Backyarders: Upgrading of Informal Settlements Programme (UISP): Kalkfontein Informal Settlement | CPX.0005826 | 1,226 | 29,711 | Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites. | Kalkfontein | 28,545 | – | – | – | – | 16,585 | 76,066 |
| Informal Settlements and Backyarders: Upgrading of Informal Settlements Programme (UISP): 8ste Laan - Valhalla Park | CPX.0005827 | 5,204 | 4,000 | Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites. | Valhalla Park | 4,500 | 5,000 | – | – | – | 39,329 | 58,032 |
| Informal Settlements and Backyarders: Informal Settlement Upgrade - Driftsands | CPX.0010360 | – | – | Upgrading of Informal Settlements. | Driftsands | 2,700 | 2,300 | 20,000 | 33,300 | 36,000 | 28,622 | 122,922 |
| Informal Settlements and Backyarders: Imizamo Yethu IS Emergency Project | CPX.0010896 | – | 5,000 | Professional services for the planning, implementation and construction monitoring , as well as Bulk Infrastructure Services for erven 6355 and 2848 | Hout Bay | 18,300 | 41,990 | 1,010 | – | – | – | 66,300 |
| Recreation and Parks: Hanover Park Integrated Rec Facility | CPX.0011618 | – | – | Hanover Park Integrated Recreation Facility | Hanover Park | – | – | 10,000 | 47,000 | – | 193,000 | 250,000 |
| Recreation and Parks: Upgrade Atlantis Cemetery | C09.94014 | 10,510 | 1,502 | Upgrade Atlantis Cemetery | Atlantis | 900 | 3,000 | – | – | – | 34,088 | 50,000 |
| Recreation and Parks: Upgrade Maitland Crematorium | CPX.0003490 | 597 | 2,300 | Upgrade Maitland Crematorium | Maitland | 1,700 | – | – | – | – | 45,537 | 50,134 |
| TDA Business Enablement: Public Transport Systems Management Project | CPX.0013284 | – | – | Implementation of a Transport Authority Management System. | City wide | 70,000 | 28,000 | 28,000 | – | – | 7,000 | 133,000 |
| Asset Management and Maintenance: Road Rehabilitaution: Bishop Lavis | CPX.0013213 | – | – | Construction and rehabilitation of concrete roads. | Bishop Lavis. | 16,459 | – | – | – | – | 82,908 | 99,367 |
| Asset Management and Maintenance: Road Rehabilitation: Hanover Park: Area 3 | CPX.0013214 | – | – | Reconstruction of concrete roads to asphalt including construction of surfaced sidewalks in Hanover Park. | Hanover Park | 5,000 | – | – | – | – | 45,000 | 50,000 |
| Asset Management and Maintenance: Road Rehabilitation: Broadlands | CPX.0013223 | – | – | Rehabilitation and upgrade of roads and stormwater system. | Ward 86 and ward 100 | – | 35,000 | 20,000 | – | – | – | 55,000 |
| Network Management: Public Transport Systems Management Project | C14.01601 | 305,501 | 105,000 | Implementation of a Transport Authority Management System. | City wide | 30,000 | 12,000 | 12,000 | 75,000 | 75,000 | 75,674 | 690,175 |
| Built Environment Management: Gugulethu Concrete Roads | CPX.0005708 | 32,793 | 492 | Reconstruction of concrete roads to asphalt including construction of surfaced sidewalks in Gugulethu. | Gugulethu | – | – | 20,000 | 20,000 | – | (0) | 73,285 |
| Built Environment Management: Integrated Rapid Transit Phase 2 A | CPX/0000257 | 359,056 | 221,389 | Infrastructure for the Intergrade Rapid Transport Phase 2A project. | City wide | 255,000 | 232,011 | 329,167 | 588,200 | 822,242 | (0) | 2,807,065 |
| Built Environment Management: Integrated Bus Rapid Transit System | CPX/0000287 | 362,620 | 36,500 | Professional services and infrastructure for the Integrated Bus Rapid Transit System. | City wide | 5,000 | 5,000 | 5,000 | 5,000 | – | 0 | 419,120 |
| Built Environment Management: Dualling: Broadway boulevard: Beach Road: MR27 | C08.10285 | 28,876 | 24,300 | Infrastructure in respect of the Congestion Relief programme. | City wide | 7,000 | – | – | – | – | 4,824 | 65,000 |
| Built Environment Management: Retreat Public Transport Interchange | C11.10537 | 3,347 | – | Infrastructure in respect of the Public Transport Interchange programme. | Ward 72, Retreat | 18,000 | 30,000 | 17,000 | – | – | 18,967 | 87,314 |
| Built Environment Management: Somerset West Public Transport Interchange | C11.10552 | 811 | 6,500 | Infrastructure in respect of the Public Transport Interchange programme. | Ward 84, Somerset West | 6,000 | 20,000 | 30,000 | – | – | 38,770 | 102,081 |
| Built Environment Management: Metro South East Public Transport Facility | CPX.0003806 | 8,506 | 1,400 | Public Transport Interchange Programme. | City wide | 20,000 | 20,000 | 50,000 | – | – | 46,573 | 146,479 |
| Built Environment Management: Road Upgrade: Amandle Road: Bottelary River bridgde and Church street | CPX.0007857 | 500 | 1,350 | Infrastructure in respect of the Congestion Relief programme. | Ward 11, Kuilsrivier | 11,400 | 25,000 | 25,000 | – | – | 7,150 | 70,400 |
| Built Environment Management: Road Upgrade: Langverwacht Road: Amandle to Zevenwacht | CPX.0007861 | 1,716 | 12,000 | Infrastructure in respect of the Congestion Relief programme. | Ward 11, Kuilsrivier | 31,000 | 2,000 | – | – | – | 3,284 | 50,000 |
| Built Environment Management: Congestion Relief - Erica Drive | CPX.0007892 | 649 | 4,301 | Infrastructure in respect of the Congestion Relief programme. | City wide | 16,000 | 30,000 | 30,000 | 20,000 | – | 46,000 | 146,950 |
| Built Environment Management: Road Dualling: Kommetjie Road Ou Kaapse Weg | CPX.0007894 | 19,999 | 55,333 | Infrastructure in respect of the Congestion Relief programme. | Ward 69, Sun Valley | 60,000 | – | – | – | – | 40,018 | 175,350 |
| Built Environment Management: Kommetjie Road Dualling (Phase 3) | CPX.0007895 | – | 5,000 | Infrastructure in respect of the Congestion Relief programme. | Ward 69, Sun Valley | 3,000 | 2,000 | 19,850 | 35,000 | 50,000 | – | 114,850 |
| Built Environment Management: M3 Corridor: Hospital Bend-Constantia Main Road | CPX.0008663 | 1,747 | 4,000 | Infrastructure in respect of the Congestion Relief programme. | Ward 57 - Observatory, Ward 59 - Rondebosch, Ward 62 - Wynberg | 27,000 | 30,000 | 25,000 | 20,000 | – | (0) | 107,747 |
| Built Environment Management: Durbanville Non-Motorised Transport (NMT) | CPX.0009269 | – | – | The construction of non-motorised facilities and universal access in the Durbanville/Fisantekraal area. | Durbanville | 14,000 | 21,000 | 19,000 | – | – | 4,400 | 58,400 |
| Built Environment Management: Inner City: Public Transport Hub | CPX.0009696 | 1,024 | – | Infrastructure in respect of the Public Transport Interchange programme. | Ward 115, Cape Town City Centre | 10,000 | 10,000 | 10,000 | 40,000 | 40,000 | 70,976 | 182,000 |

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| Business Resource Management: Integrated Rapid Transit (IRT): Fare Collection | CPX.0008849 | 16,999 | 30,593 | Implementation of an Automated Fare Collection system for the Intergrade Rapid Transport service. | City wide | 15,000 | 12,000 | 25,000 | 25,000 | 25,000 | 590,741 | 740,333 |
| Business Resource Management: Integrated Rapid Transit (IRT): Control Centre | CPX.0008858 | 53,958 | 28,383 | Implementation of an Advanced Public Transport Management System for the Intergrade Rapid Transport service. | City wide | 15,000 | 10,000 | 10,000 | 10,000 | 10,000 | 264,312 | 401,654 |
| Urban Catalytic Investment: N2 Interchange (Phase 1) | CPX.0013060 | – | – | Bridge over the N2 Freeway. | Midway between R44 and Firgrove. | 81,300 | 81,300 | – | – | – | – | 162,600 |
| Urban Catalytic Investment: R44 Road Upgr: North and South Bound Lanes | CPX.0009414 | | 3,500 | Project for roads upgrading and appurtenant works, adding additional lanes in the north and southbound directions of the R44 Broadway Boulevard. | Somerset West, Strand | 49,500 | – | – | – | – | – | 102,000 |
| Human Settlement Implementation: Bardale / Fairdale: Development 4000 Units | C06.41540 | 144,160 | 132 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 108, Mufleni. Near Kuils River. | 836 | – | – | – | – | 2,058 | 147,186 |
| Human Settlement Implementation: Delft - The Hague Housing Project | C08.15508 | 52,947 | 2,000 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 20, Delft. North of N2 and west of the R300. | 2,000 | – | – | – | – | 5,187 | 62,134 |
| Human Settlement Implementation: Imizamo Yethu Housing Project (Phase 3) | CPX.0003139 | 772 | 2,550 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 74, Hout Bay. | 22,015 | 40,500 | 47,230 | 15,789 | – | 65,394 | 194,250 |
| Human Settlement Implementation: Beacon Valley Housing Project - Mitchell | CPX.0005672 | – | 400 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 78, Beacon Valley, Mitchell's Plain | 18,000 | 25,000 | 42,000 | – | – | 23,302 | 108,702 |
| New Market Development: Macassar Breaking New Ground Housing Project | CPX.0005674 | 197 | 250 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 109, Macassar | 14,000 | 21,638 | 34,350 | 38,011 | – | 11,251 | 119,696 |
| Human Settlement Implementation: Forest Village Housing Project | CPX.0009026 | 25,087 | 94,729 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 16, Blue Downs | 25,000 | – | – | – | – | 101,270 | 246,087 |
| Human Settlement Implementation: Belhar CBD Housing Development | CPX.0009027 | 18,093 | 14,642 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 22, Belhar | 15,000 | 380 | 7,056 | – | – | 35,000 | 90,172 |
| Human Settlement Implementation: Conradie Housing Development | CPX.0009028 | – | – | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 53, Pinelands, Thornton, Mutual | 5,000 | 85,438 | 38,095 | 25,893 | 7,905 | – | 162,331 |
| Human Settlement Implementation: Langa Hostels Community Rental Units Project: Special Quarters | CPX.0010624 | – | 300 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 49, Langa | 12,688 | 58,752 | 50,000 | 20,000 | – | 95,397 | 237,137 |
| Human Settlement Implementation: Langa Hostels Community Rental Units Project: New Flats | CPX.0010625 | – | 300 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 51, Langa | 6,252 | 31,767 | 17,000 | – | – | 23,055 | 78,374 |
| Human Settlement Implementation: Langa Hostels Community Rental Units Project: Siyahlala | CPX.0010626 | – | 176 | Infrastructure e.g. roads, sewer, water, serviced plots. | Ward 49 and 51, Langa | 5,500 | 11,240 | 41,240 | 6,000 | – | 71,057 | 135,214 |
| Human Settlement Implementation: Maroela Housing Project - North | CPX.0011088 | – | – | Infrastructure e.g. roads , sewer, water, serviced plots. | Ward 101, Bloekombos, Kraaifontein | 2,420 | 3,730 | 27,535 | – | – | 20,000 | 53,685 |
| Supply Chain Management: E-Tendering System | CPX.0009401 | – | – | E-Tendering system - An internet based process wherein the complete tendering process; from advertising to receiving and submitting tender-related information are done online. | Civic Centre, Cape Town. | 4,000 | 49,000 | 24,000 | 10,000 | – | – | 87,000 |
| Management: Safety and Security: Intergrated Contact Centre | CPX.0011057 | – | – | The implementation of a single software system and routing solution with spatial enablement of the city's emergency and policing resources to aid effective emergency and incident management in real-time on a central database, utilising the City's approved technology. These solutions includes, incident management, real-time situational awareness, mobile field enablement, case management, disaster risk management, business change management and statistical and management reporting | City wide | 46,500 | 33,794 | 3,000 | 3,000 | – | 1 | 86,295 |
| Electricity Generation and Distribution: Outage Management System | C12.84078 | 43,142 | 3,600 | Outage Management System to support field staff effectively dealing with outages. | Newlands | 4,500 | 2,000 | 1,500 | 1,500 | 1,500 | 42,258 | 100,000 |
| Electricity Generation and Distribution: Paardevlei Development - Electricity(Medium Voltage) | CPX.0009777 | – | – | Establishment of Medium Voltage and Low Voltage network. | Paardevlei | – | 14,679 | 113,191 | 84,512 | – | 22,618 | 235,000 |
| Electricity Generation and Distribution: Retreat Depot - Replace for Muizenberg | C08.84049 | 10,432 | 2,695 | Construction of new depot. | Retreat | 43,676 | 5,637 | – | – | – | 40,278 | 102,717 |
| Electricity Generation and Distribution: Steenbras: Refurbishment of Main Plant | C14.84071 | 5,350 | 4,650 | Evaluate the status of the installed plant and report on the most economically viable plant refurbishment and optimisation that will deliver optimum hydraulic behavior, an increased dynamic operating range, increased power output, increased efficiency and optimum residual life. | Steenbras | 43,000 | 302,000 | 302,000 | – | – | 40,000 | 697,000 |
| Electricity Generation and Distribution: Supervisory Control and Data Acquisition (SCADA) Master Station Upgrade | C14.84080 | 24,773 | 200 | Periodic upgrade of the Supervisory Control and Data Acquisition (SCADA) Master Station hardware to ensure it remains current with industry requirements. Minor upgrades are performed typically on an annual basis with major upgrades being required every five to seven years. | Newlands | 200 | 200 | 200 | 30,000 | 1,000 | 38,427 | 95,000 |
| Electricity Generation and Distribution: Bloemhof Network Control Centre | CPX.0001558 | 12,884 | 88,567 | Construction of new control centre. | Bloemhof | 9,915 | – | – | – | – | 47,095 | 158,460 |

| Description | Proposed Approval Object | Preceding Years | Current Year 2017/18 | Nature | Location | 2018/19 Medium Term Revenue and Expenditure Framework | | | Forecast 2021/22 | Forecast 2022/23 | Forecast 2023/24 | Total Project Value |
|--|--------------------------|-----------------|----------------------|--|---------------------------|---|------------------------|------------------------|------------------|------------------|------------------|---------------------|
| | | Total | | | | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 | Estimate | Estimate | Estimate | Estimate |
| Electricity Generation and Distribution: Grassy Park Main Substation Upgrade | CPX.0003579 | – | 42,098 | Refurbishment of Grassy Park substation (transformers and switchboard). | Grassy Park | 1,000 | – | – | – | – | 56,902 | 100,000 |
| Electricity Generation and Distribution: Oakdale Switching Station Upgrade Phase 3 | CPX.0003624 | – | – | Upgrading the existing 66 kV network to 132 kV. This includes the replacement of 66kV step-down transformers to 132 kV step-down transformers and the construction of a new 132kV switching station. | Bellville and Brackenfell | 16,000 | 60,000 | 120,000 | 164,000 | – | 90,000 | 450,000 |
| Electricity Generation and Distribution: Noordhoek Low Voltage Depot | CPX.0004006 | 1,835 | 2,736 | Construction of new Depot. | Noordhoek | 32,793 | – | – | – | – | 42,636 | 80,000 |
| Electricity Generation and Distribution: Bellville South Main Substation Upgrade | CPX.0004793 | – | – | Replace aging equipment and cater for load growth. | Bellville-South | – | – | 38,096 | 36,849 | – | 20,055 | 95,000 |
| Electricity Generation and Distribution: Eastridge Main Substation Upgrade | CPX.0004795 | – | – | Replace aging equipment and cater for load growth | Mithells Plain | – | – | 60,000 | – | – | 20,000 | 80,000 |
| Electricity Generation and Distribution: Mitchells Plain - Steenbras 132 kilovolt (kV) overhead line (OHL) | CPX.0004798 | – | 120 | De-load Philippi Switching Station until Eskom's Erica Substation is completed | Somerset West | 46,000 | – | – | – | – | 10,560 | 56,680 |
| Electricity Generation and Distribution: Paardevlei Development - Electricity (High Voltage) | CPX.0007547 | – | – | Construction of a new switching station and step-down station. | Paardevelei | – | 12,200 | 97,600 | 12,200 | – | 178,000 | 300,000 |
| Electricity Generation and Distribution: Ndabeni: Facilities Rearrangement | CPX.0007552 | – | – | Additions and major alterations to existing depot. | Ndabeni | – | – | 90,000 | 130,000 | – | 80,000 | 300,000 |
| Electricity Generation and Distribution: Koeberg Road Switching Station Phase 3 | CPX.0009014 | – | 14,500 | De-commission aging infrastructure. | Maitland | 35,800 | 2,243 | – | – | – | 27,457 | 80,000 |
| Electricity Generation and Distribution: Morgen Gronde Switching Station | CPX.0012407 | – | – | Cater for load growth and upgrading of downstream equipment. | Brackenfell | 7,059 | 140,541 | – | – | – | – | 147,600 |